

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q370001) Offender Reentry Program
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 358,464	\$ 287,158	\$ 287,158	\$ 387,158
Legislative Reductions	-60,000	0	0	0
	<u>298,464</u>	<u>287,158</u>	<u>287,158</u>	<u>387,158</u>
Other Resources				
Balance Brought Forward (Approps)	185,633	187,053	176,829	0
Total Resources	<u>\$ 484,097</u>	<u>\$ 474,211</u>	<u>\$ 463,987</u>	<u>\$ 387,158</u>
 FTE	 <u>3.10</u>	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 243,179	\$ 302,210	\$ 302,210	\$ 302,210
Personal Travel In State	1,585	2,050	2,050	2,050
Personal Travel Out of State	400	0	0	0
Office Supplies	999	1,090	1,090	1,090
Other Supplies	0	102,138	91,914	-84,915
Outside Services	3,230	0	0	0
Reimbursement to Other Agencies	0	1,600	1,600	1,600
Facilities Improvement Reimburseme	0	415	415	415
ITS Reimbursements	0	1,245	1,245	1,245
IT Equipment	515	0	0	0
Other Expense & Obligations	47,138	63,463	63,463	63,463
Recommendation Adjustment	0	0	0	100,000
Balance Carry Forward (Approps)	187,053	0	0	0
Total Disposition of Resources	<u>\$ 484,097</u>	<u>\$ 474,211</u>	<u>\$ 463,987</u>	<u>\$ 387,158</u>